



## **Revolving Funds**

The Revolving Fund sections consists of programs or agencies which receive no direct appropriations, but instead, operate from fees charged to other State agencies for services or commodities.

**26. DEPARTMENT OF CORRECTIONS  
10. PUBLIC SAFETY AND CRIMINAL JUSTICE  
16. DETENTION AND REHABILITATION  
7020. BUREAU OF STATE USE INDUSTRIES**

The Bureau of State Use Industries (RS 30:4-98), operates self-sustaining work-training projects in the institutions. Functions include planning and maintenance of industrial output, training of personnel, procurement of equipment and materials, distribution of finished products, accounting, billing, and cost control systems similar to any diversified manufacturing operation. Products manufactured in State Use Industries are sold only to tax supported agencies, institutions, and units of State, county, and municipal governments both within and outside of New Jersey. Under current

law, products manufactured by inmate labor through DEPTCOR/-Bureau of State Use Industries must not be sold in competition with the products of free enterprise on the open market.

On July 1, 1990 the Bureau formally registered with the New Jersey Department of State the trademark/servicemark DEPTCOR. The DEPTCOR trade name now represents the complete line of products and services offered by the Bureau of State Use Industries.

**EVALUATION DATA**

<b>PROGRAM DATA</b>	<b>Actual FY 2007</b>	<b>Actual FY 2008</b>	<b>Revised FY 2009</b>	<b>Budget Estimate FY 2010</b>
<b>State Use</b>				
Average number of jobs for inmates .....	1,526	1,526	1,270	1,270
Inmates assigned during year .....	3,300	3,300	3,300	3,300
Number of				
Shops and Offices .....	39	39	36	36
Product items .....	2,000	2,000	2,000	2,000
Sales .....	\$17,300,000	\$17,127,000	\$19,100,000	\$19,100,000
 <b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	165	164	154	153

**Notes:**

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended
---	17,759	---	17,759	19,594	<b>Distribution by Program</b>			
---	17,759	---	17,759	19,594	06	18,750	18,750	18,750
						<b>18,750</b>	<b>18,750</b>	<b>18,750</b>
					<b>Distribution by Object</b>			
				8,829	Personal Services:			
				8,829		8,807	9,017	9,017
				8,763		8,807	9,017	9,017
				909		7,678	7,468	7,468
				1,018		1,020	1,020	1,020
						1,000	1,000	1,000
					Special Purpose:			
	632		17,759		06	---	---	---
	17,127 <sup>R</sup>		17,759			---	---	---
				75		245	245	245

**Notes --**

(a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.

# REVOLVING FUNDS

## 26. DEPARTMENT OF CORRECTIONS 10. PUBLIC SAFETY AND CRIMINAL JUSTICE 16. DETENTION AND REHABILITATION 7030. BUREAU OF STATE FARM OPERATIONS

The Farm Operations Revolving Fund combines revenues and expenses for all farm operations and processing plants. Products are sold for the benefit of State institutions at prices not to exceed competitive bid prices of the Department of Treasury and the Bureau of Purchase and Property. Farm Operations consists of five dairy farms and six processing plants at institutions throughout the State.

Beef, pork, turkey, and vegetable products are produced at South Woods State Prison. Fruit drink production began at Bayside State Prison and Jones Farm in October 2001. Farm Operations provides products to the Departments of Corrections, Human Services, Military and Veterans Affairs, the Juvenile Justice Commission, and customers of the State Distribution Center.

### EVALUATION DATA

PROGRAM DATA	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
<b>Farm Operations</b>				
Inmates assigned	465	465	465	465
Value of farm products	\$10,810,000	\$12,000,000	\$13,000,000	\$14,000,000
Whole milk (quarts) (a)	6,460,000	2,335,000	2,300,000	2,300,000
Low fat milk (1/2 pints) (a)	8,160,000	12,216,000	12,500,000	13,000,000
Beef (pounds)	2,700,000	2,316,000	2,400,000	2,500,000
Pork (pounds)	260,000	123,000	130,000	130,000
Turkey processing (pounds)	830,000	613,000	650,000	675,000
Vegetable processing (pounds)	5,250,000	5,300,000	5,400,000	5,500,000
Fruit Drink (1/2 pints) (b)	4,546,000	3,838,000	3,800,000	3,800,000
Ice Tea (1/2 pints) (c)	---	2,805,000	2,900,000	3,000,000
Chicken (pounds) (c)	---	140,000	180,000	200,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other	50	49	49	49

**Notes:**

- Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.
- (a) Beginning in fiscal year 2008, the Department began a more heart healthy diet for inmates. As a result, the amount of low fat milk offered during meals increased and the amount of whole milk offered during meals decreased.
- (b) Actual fruit drink data for fiscal year 2007 was converted from gallons to 1/2 pints.
- (c) Beginning in fiscal year 2008, AgriIndustries began production of ice tea and various chicken products.

### APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recepts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended
---	13,046	---	13,046	12,286	<b>Distribution by Program</b>			
---	13,046	---	13,046	12,286	20	11,130	11,130	11,130
					<b>Total Appropriation<sup>(b)</sup></b>			
					<b>Distribution by Object</b>			
					Personal Services:			
---	---	---	---	3,136		3,356	3,389	3,389
---	---	---	---	3,136		3,356	3,389	3,389
					<i>Total Personal Services</i>			
---	---	---	---	7,791		6,628	6,595	6,595
					Materials and Supplies			
---	---	---	---	444		505	505	505
					Services Other Than Personal			
---	---	---	---	751		590	590	590
					Maintenance and Fixed Charges			
					Special Purpose:			
---	1,006	---	13,046	---	20	---	---	---
---	12,040 <sup>R</sup>	---	13,046	---		---	---	---
---	13,046	---	13,046	---		---	---	---
					<i>Total Special Purpose</i>			
---	---	---	---	164		51	51	51
					Additions, Improvements and Equipment			

**Notes --**

- (a) Expenditure data reflects a delay in receiving receipts from departments for items ordered.
- (b) Fiscal data adjusted to reflect accounting adjustments.

**46. DEPARTMENT OF HEALTH AND SENIOR SERVICES  
20. PHYSICAL AND MENTAL HEALTH  
21. HEALTH SERVICES  
4280. DIVISION OF PUBLIC HEALTH AND ENVIRONMENTAL LABORATORIES**

The Department of Health and Senior Services operates a revolving fund for certain laboratory services that are charged to the public or third party providers. Receipts from the sale of these services

support staff and supplies that handle the increased laboratory effort generated from these activities.

**EVALUATION DATA**

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	105	95	94	94

**Notes:**

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended
---	<u>13,766</u>	---	<u>13,766</u>	<u>9,933</u>				
---	<b>13,766</b>	---	<b>13,766</b>	<b>9,933</b>				
					<b>Distribution by Program</b>			
---	---	---	---	---	08	<u>10,125</u>	<u>11,125</u>	<u>11,125</u>
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					Personal Services:			
---	---	---	---	4,175		5,584	5,484	5,484
---	---	---	---	<u>677</u>		<u>926</u>	<u>916</u>	<u>916</u>
					<b>Total Personal Services</b>			
---	---	---	---	4,852		6,510	6,400	6,400
---	---	---	---	3,223		2,291	3,391	3,391
---	---	---	---	1,208		414	706	706
---	---	---	---	273		267	267	267
					Special Purpose:			
---	4,715	---	13,766	---	08	---	---	---
---	<b>9,051<sup>R</sup></b>	---	---	---		---	---	---
---	---	---	---	<u>328</u>		<u>637</u>	<u>355</u>	<u>355</u>
---	<b>13,766</b>	---	<b>13,766</b>	<b>328</b>		<b>637</b>	<b>355</b>	<b>355</b>
					<b>Total Special Purpose</b>			
---	---	---	---	49		6	6	6
					Additions, Improvements and Equipment			

**54. DEPARTMENT OF HUMAN SERVICES  
50. ECONOMIC PLANNING, DEVELOPMENT, AND SECURITY  
53. ECONOMIC ASSISTANCE AND SECURITY  
7550. DIVISION OF FAMILY DEVELOPMENT**

Information processing services are provided to the county welfare agencies and the county probation departments through three major systems. The Electronic Benefits Transfer System (EBT) provides electronic transfer of public assistance and food stamp benefits to welfare recipients. EBT operational costs are shared equally by the federal government and participating counties. The Family Assistance Management Information System (FAMIS) is a benefit deliv-

ery system for disbursement of Work First New Jersey (WFNJ), Food Stamp coupons and Medicaid Eligibility cards. The Automated Child Support Enforcement System (ACSES) is a Statewide system for the collection and distribution of child support payments and arrearages. Development and implementation costs were funded by the State and federal governments. Maintenance and operations are funded by the State, county and federal governments.



**82. DEPARTMENT OF THE TREASURY  
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL  
74. GENERAL GOVERNMENT SERVICES  
2052. STATE CENTRAL MOTOR POOL**

The Bureau of Transportation Services (State Central Motor Pool) operates and oversees the maintenance and repair facilities servicing State owned motor vehicles. The Bureau controls and manages the majority of maintenance, fueling, and repair facilities located

throughout the State. The Bureau has legal ownership of all State vehicles and prescribes rules and regulations aimed at promoting the efficient and effective use of the fleet.

**EVALUATION DATA**

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
<b>PROGRAM DATA</b>				
<b>Automotive Services</b>				
Vehicles				
Central Motor Pool Maintained (a)				
Passenger Vehicles .....	6,846	6,955	6,808	6,525
Other (b) .....	943	923	931	917
Agency Assignment (c)				
Passenger Vehicles .....	3,156	3,183	3,210	3,214
Other (b) .....	4,652	4,764	4,729	4,738
Mechanic Personnel .....	51	56	58	55
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	107	107	100	100

**Notes:**

- Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.
- (a) Vehicles titled to the Central Motor Pool and under the jurisdiction of the Central Motor Pool as a result of the consolidation of statewide facilities.
- (b) Includes tractor trailers, trailers, heavy duty trucks, front end loaders, buses, box trucks, carts, chippers, generators, and mowers.
- (c) Vehicles titled to the Central Motor Pool; however, the supporting funds are budgeted in the agency budgets, not in the Central Motor Pool requested authorization.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended
---	37,024	---	37,024	30,386	<b>Distribution by Program</b>			
---	37,024	---	37,024	30,386	41	25,957	25,957	25,957
					<b>Total Appropriation</b>			
					<b>Distribution by Object</b>			
					Personal Services:			
---	---	---	---	6,210		6,298	6,384	6,384
					Salaries and Wages			
					Total Personal Services			
					Materials and Supplies			
					Services Other Than Personal			
					Maintenance and Fixed Charges			
					Special Purpose:			
---	4,442	---	4,442	---	41	---	---	---
					Automotive Services			
---	30,778 <sup>R</sup>	---	30,778	---	41	---	---	---
					Vehicle Escrow			
---	1,804	---	1,804	---				
					Total Special Purpose			
---	37,024	---	37,024	---				
					Additions, Improvements and Equipment			
---	---	---	---	399		280	280	280

# REVOLVING FUNDS

**82. DEPARTMENT OF THE TREASURY  
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL  
74. GENERAL GOVERNMENT SERVICES  
2056. PRINT SHOP**

Pursuant to NISA 52:18A-30, the Treasury Department Print Shop operates as a revolving fund. The costs of labor and materials are reimbursed by various agencies including, but not limited to, the

Department of the Treasury, the Office of the Chief Executive, the Legislature, and the Department of State.

**EVALUATION DATA**

<b>PERSONNEL DATA</b>	<b>Actual FY 2007</b>	<b>Actual FY 2008</b>	<b>Revised FY 2009</b>	<b>Budget Estimate FY 2010</b>
<b>Position Data</b>				
All Other .....	25	30	26	26

**Notes:**

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
---	2,562	---	2,562	2,426	43	2,324	2,324	2,324
---	2,562	---	2,562	2,426	<i>Total Appropriation</i>			
<b>Distribution by Object</b>								
Personal Services:								
---	---	---	---	1,392	Salaries and Wages			
---	---	---	---	1,392	<i>Total Personal Services</i>			
---	---	---	---	798	Materials and Supplies			
---	---	---	---	96	Services Other Than Personal			
---	---	---	---	34	Maintenance and Fixed Charges			
Special Purpose:								
---	236	---	---	---	Printing Services			
---	2,326 <sup>R</sup>	---	2,562	---	43	---	---	---
---	2,562	---	2,562	---	<i>Total Special Purpose</i>			
---	---	---	---	106	Additions, Improvements and Equipment			



# REVOLVING FUNDS

**82. DEPARTMENT OF THE TREASURY  
70. GOVERNMENT DIRECTION, MANAGEMENT, AND CONTROL  
74. GENERAL GOVERNMENT SERVICES  
2065. DIVISION OF PROPERTY MANAGEMENT AND CONSTRUCTION**

The Division of Property Management and Construction - Construction Management Services provides all architectural and engineering design and construction supervision of new facilities, as well as the renovation and rehabilitation of existing facilities; provides technical advice and assistance to all State agencies in preliminary planning, programming design, layout, and cost esti-

ating; administers construction and professional service contracts associated with building programs; provides for field supervision on State construction projects; ensures that all building programs are completed in accordance with the objectives of the State agencies within established budgets.

**EVALUATION DATA**

	Actual FY 2007	Actual FY 2008	Revised FY 2009	Budget Estimate FY 2010
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
All Other .....	44	43	37	37

**Notes:**

Actual payroll counts are reported for fiscal years 2007 and 2008 as of December and revised fiscal year 2009 as of January. The Budget Estimate for fiscal year 2010 reflects the number of positions funded.

**APPROPRIATIONS DATA  
(thousands of dollars)**

Year Ending June 30, 2008					Year Ending June 30, 2010			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2009 Adjusted Approp.	Requested	Recom- mended
---	5,388	---	5,388	3,587				
<b>Distribution by Program</b>								
---	5,388	---	5,388	3,587	12	4,425	4,425	4,425
<b>Total Appropriation</b>								
<b>Distribution by Object</b>								
Personal Services:								
---	---	---	---	3,483		3,366	3,246	3,246
---	---	---	---	3,483		3,366	3,246	3,246
---	---	---	---	103		141	160	160
---	---	---	---	---		858	944	944
---	---	---	---	---		60	75	75
Special Purpose:								
---	1,966	---	---	---				
---	3,422 <sup>R</sup>	---	5,388	---				
Property Management and Construction - Construction Management Services					12	---	---	---
<b>Total Special Purpose</b>								
---	5,388	---	5,388	---				
---	---	---	---	1				
Additions, Improvements and Equipment								